



**Office of Juvenile Affairs  
Oklahoma Youth Academy Charter School  
Board of Director's Meeting  
August 21, 2019**

# Moore Youth & Family Services



Est. 1975



# MYFS Mission and Philosophy

- ▶ The mission of the agency is to support community-based programs that provide behavioral health services to adults, youth, and families.
  - Provision of services is focused on identified community needs in the areas of prevention, intervention/diversion, and treatment services.
  - Services incorporate both mental health and substance use disorder treatment modalities that focus on healthy lifestyles and strengthening the individual as well as the family.
- ▶ MYFS will provide recovery oriented, culturally competent, and trauma informed services.



# SERVICES OFFERED

- School-Based Services
  - First Time Offender Program (P.A.S.S.)
- Substance Use Disorder and Mental Health Counseling
  - Moore Alternative School & Treatment Program
  - Victims of Crime Assistance Services
    - Community At-Risk Services
  - Pregnancy/Parental Assistance
    - Project Moore Hope



# School-Based Services

- ▶ SSB provides on-site early intervention and prevention services to students of Moore Public Schools' (MPS) six junior high schools and three high schools.
  - The program facilitates the development and enhancement of skills and utilization of inherent strengths of the student while they are in the school environment.
  - The service facilitates educational, supportive and preventative interventions with issues and problems that could lead to substance use, poor academic performance and/or other behavior issues.
  - Referrals are made by through the MPS's Counseling staff.
- ▶ MYFS has been providing this service for over 25 years.

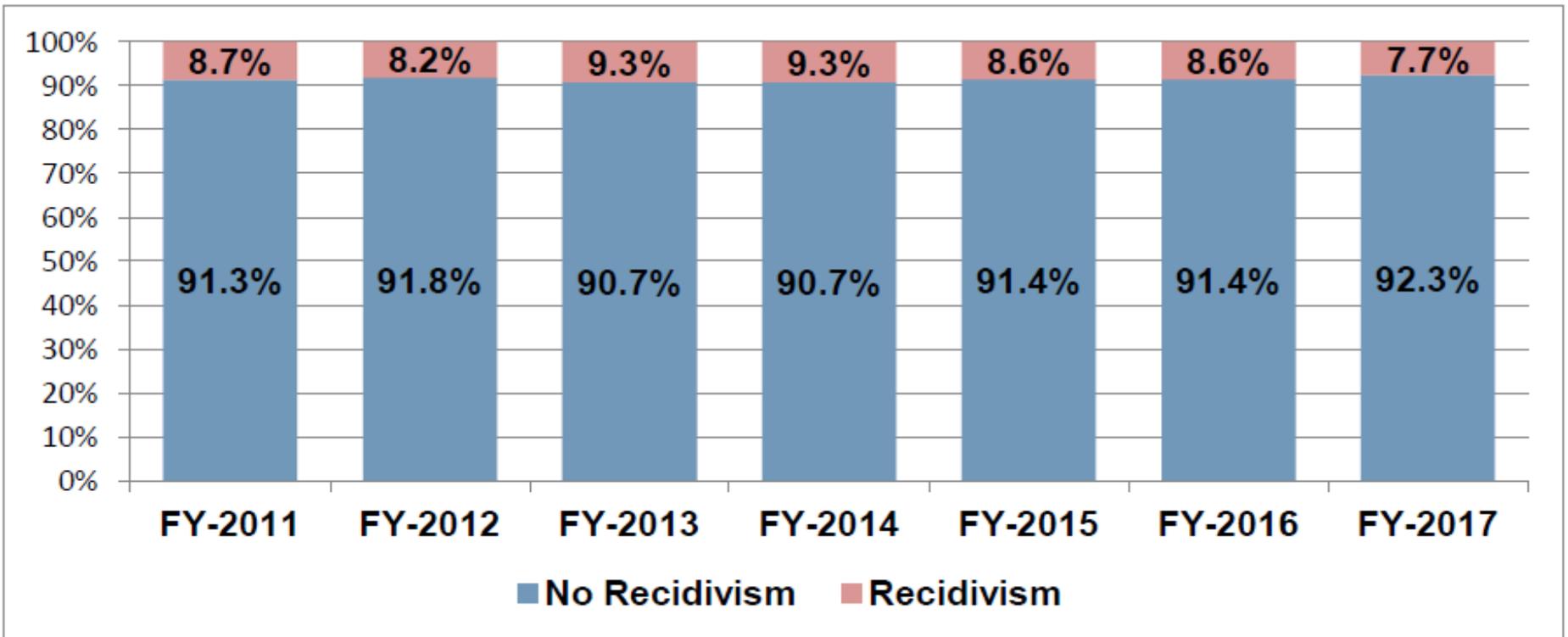


# First Time Offender Program

- ▶ The First Time Offender Program, also known as Positive Adolescent Social Skills (PASS), is a prevention and diversion program designed to enhance youths' capacity to resolve conflicts positively, understand individual responsibility, behavior and consequences, and to make decisions, which allow them to remain in their communities.
  - Youth and their parent/guardian must attend a minimum of twelve (12) hours of classes. These hours will be done in (6) two-hour sessions over a period of three weeks or two (2) six-hour sessions over two consecutive Saturdays.
  - Referrals are made by the Municipal or District Court, the Juvenile Services Unit, School, or community.



# First Time Offender Program State Recidivism Rates FY11 – FY17



# Substance Use Disorder and Mental Health Counseling

- ▶ Licensed Mental Health Professionals assist adults and youth on the path to recovery through prevention, education, and outpatient counseling. This may be done through individual, family and/or group counseling.
  - There is no charge for services for adults with SAD who meet income eligibility and for those under age 18.
  - As of June 2019 MYFS has extended SAD services to the Level E group homes in Norman including Cornerstone, Lighthouse and Thunder Ridge.
- ▶ Mental Health services are offered to youth ages 6 to 18.



# Moore Alternative School & Treatment Program

- ▶ The M.A.S.T. program is an intensive treatment program through a local agreement between the MPS and MYFS. It was the first alternative education program in the MPS district.
  - The philosophy of developing positive relationships with youth in a safe, secure, stable environment has remained at the program's core.
  - This voluntary program is for youth ages 13 to 17 in grades 7 through 12.
- ▶ The youth served are experiencing acute behavior, legal, mental health and/or substance use related problems.
  - Youth are offered at a minimum: group rehab, case management, individual, group and family therapy.
  - MPS provides a Certified Teacher, Administrative Assistant, school materials, transportation, breakfast and lunch.
  - Youth are enrolled in their grade level and receive the same amount of school credit that they would while in public school.
  - Each youth works at their own pace educationally and receives individual assistance.
- ▶ In FY19, 81% of students returned to public school with an average increase of 3 grade levels in reading scores and 1 grade level in math scores.



# Victims of Crime Assistance Services

- ▶ VOCA includes an array of services to lessen the effects of psychological and developmental trauma among victims of child abuse and/or other violent acts.
  - Individual, group, and family therapeutic services are provided by Licensed Mental Health Professionals to youth ages 6 - 18.
  - Both play and art therapy techniques may be utilized for both the assessment and as a therapeutic intervention technique.



# Community At-Risk Services

- ▶ The CARS program provides therapeutic counseling and rehabilitation services to youth and their families who are referred by the Juvenile Services Unit.
  - Goals and objectives are developed with the Client and incorporate the services stated on the juvenile's individual service plan provided by the Juvenile Service worker which addresses the therapeutic needs of youth who have committed law violations.
- ▶ CARS is offered in a helpful, safe environment that may include the Client's home.



# Pregnancy/Parental Assistance

- ▶ As of January 1, 2019 MYFS has partnered with OJA for the Pregnancy Assistance Grant delivery of services for our catchment area.
- ▶ MYFS will provide this service in the community and in group homes.
- ▶ MYFS plans to implement this program in all three MPS high schools this year.



# Project Moore Hope

- ▶ PMH is an array of services available for those impacted by the May 20, 2013 tornado.
- ▶ A component of PMH is the provision school-based services in the MPS.
  - These services are available to both the children and caregivers.
  - A trained Mental Health Professional may provide a “listening ear” and/or a brief intervention that includes coping skills they may need in the moment.
  - If services are needed beyond a brief intervention, the Mental Health Professional will discuss options and link them with referral sources.
- ▶ Trauma Informed individual, group, and family therapy provided in a clinical setting is also a component of PMH services.





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# Next Generation Facility

OFFICE OF JUVENILE AFFAIRS

AUGUST 21, 2019 UPDATE

# Next Generation Update

## ▶ **Training/Maintenance Building (WL McNatt Construction Co.)**

1. Construction started July 30<sup>th</sup>
  - a) Preparing the pad for the building
  - b) Earthwork and Tree removal
  - c) Preparing foundation for main road
2. Independent testing is occurring on every step

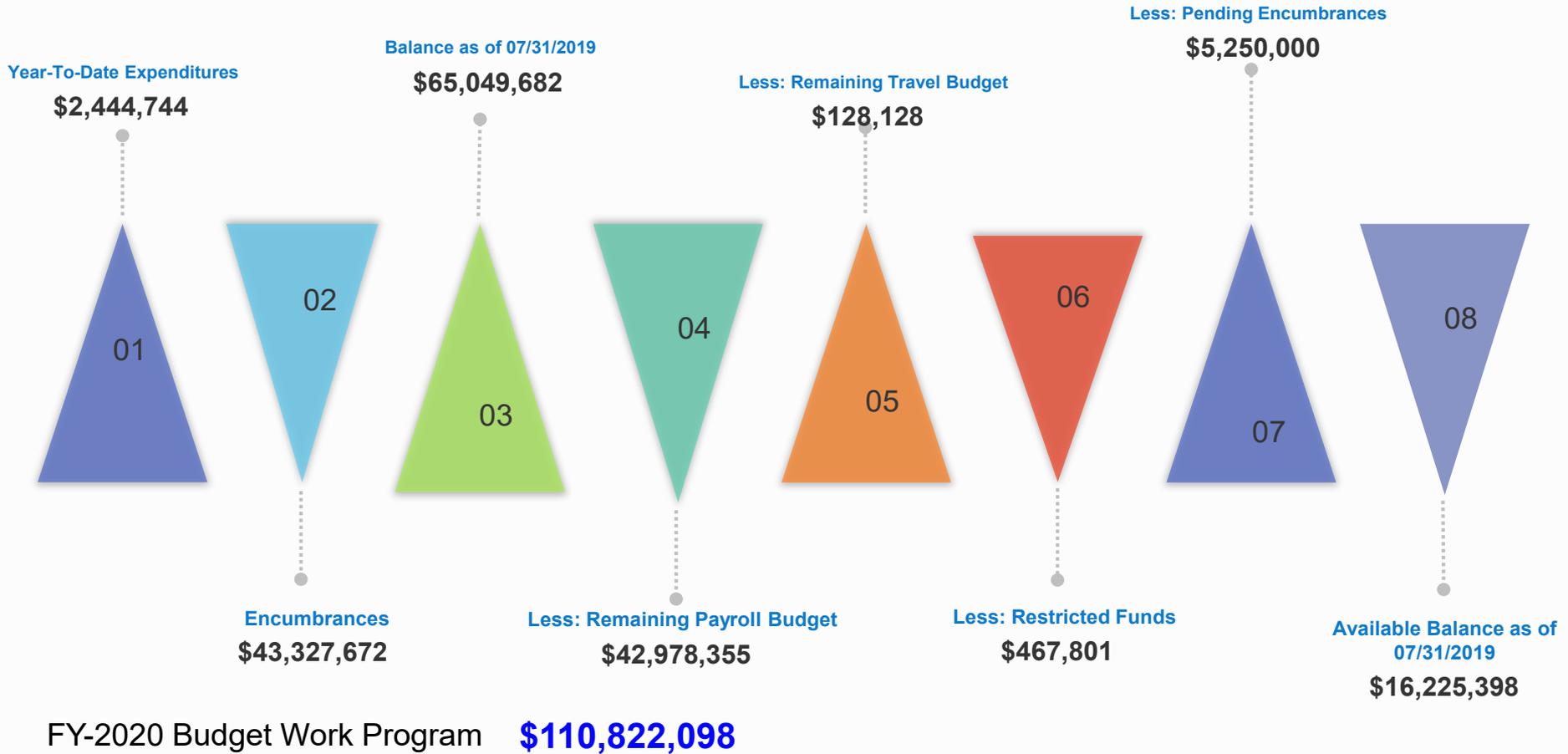
## ▶ **Main Campus (Flintco)**

1. Earthwork started last week for the Flintco offices and laydown yard
2. Schematic design documents are being reviewed by DLR, OMES and OJA
3. Demolition of Garren, Training Center and other buildings for phase 1 scheduled to begin the week of Sept 9<sup>th</sup>
4. Plans for temporary security fencing are being finalized
5. Interior finish selection meeting scheduled for 8/23. Staff and youth will select floor, wall and tile colors and textures



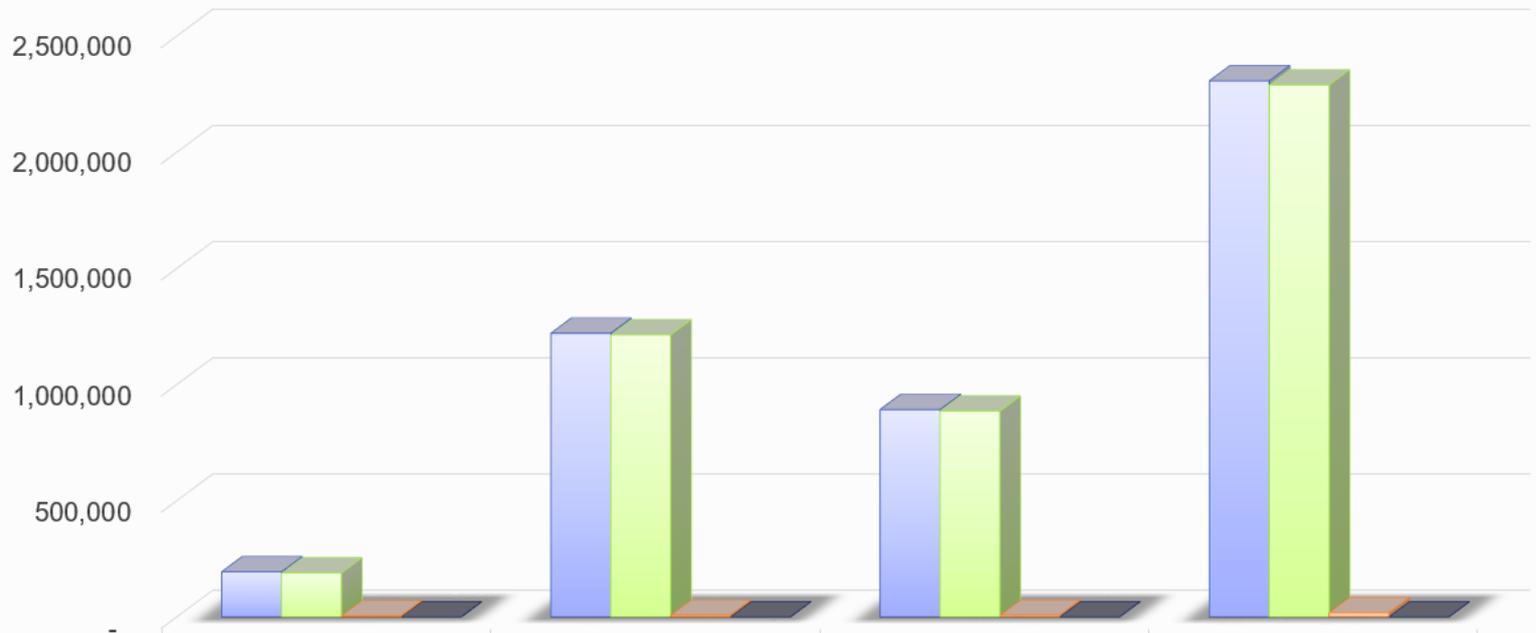
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# FY-2020 Operation/Capital Budget Projections • As of July 31, 2019



# FY-2020 Payroll Costs

• As of July 31, 2019



	Administration	Residential	Non-Residential	Total
YTD Budget	194,016	1,220,831	892,442	2,307,289
YTD Expenditures	189,461	1,214,005	886,056	2,289,522
YTD Actual to Budget Variance	4,555	6,826	6,386	17,767
% Variance	2.3%	0.6%	0.7%	0.8%

# General Revolving Fund Revenue

• As of July 31, 2019

Revenue Source	FY-20 Budget	Budget to Date	Receipts	In-Transit	Over (Under) Variance
SSI and SSA	\$ 80,423	\$ 6,702	\$ 2,927	\$ -	\$ (3,775)
Income from Rent	\$ 9,576	\$ 798	\$ -	\$ 798	\$ -
Charter School State Aide/Grants	\$ 962,540	\$ 80,212	\$ 32,956	\$ -	\$ (47,255)
School Breakfast/Lunch Program	\$ 248,460	\$ 20,705	\$ -	\$ 14,491	\$ (6,214)
Refunds & Reimbursements	\$ 401,007	\$ 33,417	\$ 40,302	\$ -	\$ 6,885
Sales	\$ 19,800	\$ 1,650	\$ 909	\$ -	\$ (741)
Child Support	\$ 130,000	\$ 10,833	\$ 13,451	\$ -	\$ 2,617
Other Receipts	\$ 12,050	\$ 1,004	\$ 2,160	\$ 15,289	\$ 1,156
<b>Total Revolving Funds</b>	<b>\$ 1,863,856</b>	<b>\$ 155,321</b>	<b>\$ 1,982,682</b>	<b>\$178,073</b>	<b>\$ (47,327)</b>

# Federal Programs Revenue

As of July 31, 2019

FFP Revolving Fund	Projected Annual Revenue	Projected YTD Revenue	Actual Revenue	In-Transit	Variance
Residential Behavior Management Services (RBMS)	\$ 4,000,000	\$ 333,333	\$ 411,758	\$ -	\$ 78,424
Targeted Case Management (TCM)	\$ 2,000,000	\$ 166,667	\$ 195,534	\$ -	\$ 28,868
IV-E Shelter	\$ 54,709	\$ 4,559	\$ -	\$ -	\$ (4,559)
Indirect Cost Reimbursement (OHCA)	\$ 150,000	\$ 12,500	\$ -	\$ -	\$ (12,500)
Grants (EOP)/JABG/Formula/PREA/Fund 4XX	\$ 593,000	\$ 49,417	\$ 109,073	\$ -	\$ 59,656
DAC-RSAT, OSDH-Youth Pregnancy/Parenting	\$ 220,000	\$ 18,333	\$ 21,446	\$ -	\$ 6,863
<b>TOTAL</b>	<b>\$ 7,017,709</b>	<b>\$ 584,809</b>	<b>\$ 737,810</b>	<b>\$ -</b>	<b>\$ 153,001</b>

# 700 FUND ACCOUNTS

• As of July 31, 2019

## Trust Fund

Established to account for all the funds a juvenile received or expended while in OJA custody.

\*\*Cash Balance as of 07/31/2019 was **\$182,609**

Approximately \$32,484 is current.



## Donation Fund

Established to account for all the funds a juvenile received or expended while in OJA custody.

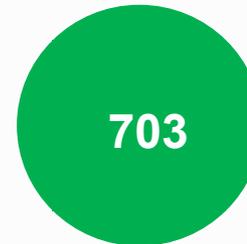
Cash Balance as of 07/31/2019 was **\$1,311**



## Canteen Fund

Established to account for all the funds a juvenile received or expended while in OJA custody.

Cash Balance as of 07/31/2019 was **\$8,535**



## Victim Restitution Fund

Established to account for all the funds a juvenile received or expended while in OJA custody.

Cash Balance as of 07/31/2019 was **\$4,653**

# EMERGENCY PURCHASES

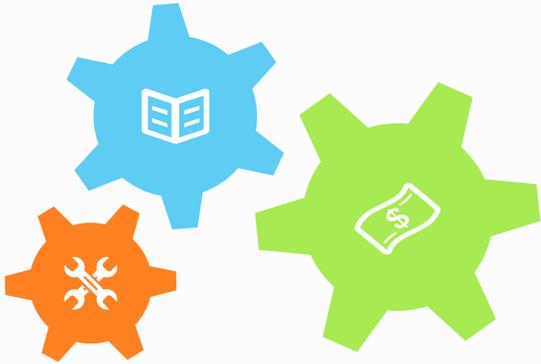
- As of July 31, 2019



There are no Emergency Purchases.

# SOLE SOURCE PURCHASES

• As of July 31, 2019



There were no Sole Source Purchases



**Office of Juvenile Affairs  
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**Oklahoma Youth Academy Charter School**  
**Combined Statement of Revenues, Expenditures and Changes in Fund Balances**  
**School Year 2018-2019**

<u>2018-2019</u>	OJA General and Revolving Funds		Fund 250	Totals as of 07/31/2019	COJC (972)	SOJC (975)	Total
<b>Revenues</b>							
State Aid	\$	-	\$ 858,910.95	\$ 858,910.95	\$ 429,455.48	\$ 429,455.47	\$ 858,910.95
Title I LEA and N&D			133,497.44	133,497.44	73,026.89	60,470.55	133,497.44
Textbooks			5,703.48	5,703.48	2,851.76	2,851.72	5,703.48
IDEA-B			68,876.57	68,876.57	32,374.91	36,501.66	68,876.57
Child Nutrition Program _Breakfast			86,875.91	86,875.91	46,708.49	40,167.42	86,875.91
Child Nutrition Program _Lunches			140,469.24	140,469.24	75,485.49	64,983.75	140,469.24
Ace Technology			1,599.59	1,599.59	799.79	799.80	1,599.59
Refunds			511.80	511.80	502.66	9.14	511.80
Office of Juvenile Affairs **		1,649,341.74		1,649,341.74	914,661.82	734,679.92	1,649,341.74
<b>Total Revenues</b>	<b>\$</b>	<b>1,649,341.74</b>	<b>\$ 1,296,444.98</b>	<b>\$ 2,945,786.72</b>	<b>\$ 1,575,867.29</b>	<b>\$ 1,369,919.43</b>	<b>\$ 2,945,786.72</b>
<b>Expenditures</b>							
Payroll Expenses	\$	1,529,766.32	\$ 1,122,921.20	\$ 2,652,687.52	\$ 1,444,645.69	\$ 1,208,041.83	\$ 2,652,687.52
Professional Services		6,700.00	-	6,700.00	3,350.00	3,350.00	6,700.00
Training and Travel		14,771.00	685.00	15,456.00	14,019.50	1,436.50	15,456.00
Operational Expenses		78,088.54	173,045.15	251,133.69	129,088.67	122,045.02	251,133.69
Equipment and Library Resources		20,015.88	-	20,015.88	11,841.01	8,174.87	20,015.88
<b>Total Expenditures</b>	<b>\$</b>	<b>1,649,341.74</b>	<b>\$ 1,296,651.35</b>	<b>\$ 2,945,993.09</b>	<b>\$ 1,602,944.87</b>	<b>\$ 1,343,048.22</b>	<b>\$ 2,945,993.09</b>
Excess of revenues over (under) expenditures	\$	-	\$ (206.37)	\$ (206.37)	\$ (27,077.58)	\$ 26,871.21	\$ (206.37)
Fund Balances July 1, 2018		-	248,106.08	248,106.08	151,580.69	96,525.39	248,106.08
Fund Balances 2016-2018 School Year	\$	-	\$ 247,899.71	\$ 247,899.71	\$ 124,503.11	\$ 123,396.60	\$ 247,899.71
<b>**OJA Funds</b>							
Fund 19801	\$	1,075.09					
Fund 19811	\$	31,892.98					
Fund 19901	\$	1,578,755.65					
Fund 20500	\$	37,618.02					
	\$	1,649,341.74					



**Oklahoma Youth Academy Charter School**  
**Combined Statement of Revenues, Expenditures and Changes in Fund Balances**  
**School Year 2019-2020**

<u>2019-2020</u>	OJA General and Revolving Funds		Fund 250	Totals as of 08/07/2019	COJC (972)	SOJC (975)	Total
<b>Revenues</b>							
State Aid	\$	-	\$	-	\$	-	\$
Title I N&D							
Title I NCLB							
IDEA-B			17,956.40	17,956.40	9,221.56	8,734.84	17,956.40
Title IV-E LEA			15,000.00	15,000.00	7,500.00	7,500.00	15,000.00
Child Nutrition Program _Breakfast			-	-	-	-	-
Child Nutrition Program _Lunches			-	-	-	-	-
Refunds			233.89	233.89	-	233.89	233.89
Office of Juvenile Affairs **		232,892.97		232,892.97	123,713.57	109,179.40	232,892.97
<b>Total Revenues</b>	<b>\$</b>	<b>232,892.97</b>	<b>\$</b>	<b>33,190.29</b>	<b>\$</b>	<b>266,083.26</b>	<b>\$</b>
<b>Expenditures</b>							
Payroll Expenses	\$	143,810.19	\$	43,585.66	\$	187,395.85	\$
Professional Services		-		-		-	
Training and Travel		1,066.50		100.00	1,116.50	50.00	1,166.50
Operational Expenses		86,236.85		86,236.85	38,997.61	47,239.24	86,236.85
Equipment and Library Resources		1,779.43		-	1,779.43	610.50	1,779.43
<b>Total Expenditures</b>	<b>\$</b>	<b>232,892.97</b>	<b>\$</b>	<b>43,685.66</b>	<b>\$</b>	<b>276,578.63</b>	<b>\$</b>
Excess of revenues over (under) expenditures	\$	-	\$	(10,495.37)	\$	(1,805.26)	\$
Fund Balances July 1, 2019		-		247,899.71	247,899.71	124,503.11	123,396.60
Fund Balances 2016-2018 School Year	\$	-	\$	237,404.34	\$	237,404.34	\$
<b>**OJA Funds</b>							
Fund 19001	\$	201,313.19					
Fund 19901	\$	30,203.25					
Fund 20500	\$	1,376.53					
	\$	232,892.97					



**Office of Juvenile Affairs**  
**Oklahoma Youth Academy**  
**Appropriation Approval - School Year 2018-2019**  
**August 2019 Board Meeting**

Source of Revenue	Previous Approved Amount	New Appropriation Amount
<b>1600 Other Local Sources of Revenue</b>	\$ -	\$ 182.17
<b>3200 State Aid Non-Categorical</b>	855,323.95	855,323.95
<b>3400 State Aid Categorical</b>	5,633.45	5,703.48
<b>3600 Other Sources of Revenue</b>	1,746,450.00	1,650,941.33
<b>3700 Child Nutrition Program (State Matching)</b>	1,946.68	2,867.82
<b>4200 Disadvantage Students</b>	180,454.82	180,019.69
<b>4300 Individuals with Disabilities</b>	-	22,354.32
<b>4400 No Child Left Behind</b>	15,000.00	
<b>4700 Child Nutrition Programs</b>	226,424.00	224,477.33
<b>5600 Non-Revenue Receipts</b>	-	3,916.63
<b>6100 Cash Forward</b>	-	248,106.08
<b>Total</b>	\$ 3,031,232.90	\$ 3,193,892.80



**Office of Juvenile Affairs  
Oklahoma Youth Academy  
Encumbrances for Approval - School Year 2019-2020  
August 2019 Board Meeting**

Encumbrance#	Product Description	Quantity	Vendor	Justification	Unit Cost	Campus		
						COJC	SOJC	Total
2020-043	Math and reading workbooks and evaluation tools		PearsonAssessment.com	The workbooks are essential for the math and reading intervention program and assessing the students' math and reading levels.		5,006.00	5,006.00	10,012.00
2020-044	Books/DVD - The Kid and the CEO		Amazon	The books are for the study guide for the Individual Career Academic Plan (ICAP) advisors and the DVD for informational tool about ICAP for the students and the school community.		60.49	60.49	120.98
2020-045	Books: Environmental science, Biology, Prentice Hall Science Explorer, Earth changing Surface		Thriftbooks.com	To replace the tagged out science textbooks for students and teachers references.			168.64	168.64
2020-046	Books: Student Collections and Teacher Collections for Grades 9 to 12		Houghton Mifflin Harcourt	Books are needed to add to the curriculum and are accessible when the online curriculum is not available. Having these books will provide students with options to work out of a book when they struggle with online curriculum.		7,221.18	7,221.18	14,442.36
2020-047	Books: Biology and Physical Science		AbeBooks.com	To supplement the online curriculum and to allow uninterrupted instructions when online curriculums are not accessible.		535.50	535.50	1,071.00



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# OKLAHOMA YOUTH ACADEMY CHARTER SCHOOL (OYACS)

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**MELISSA WHITE, DIRECTOR OF EDUCATION; SUPERINTENDENT**

**LETICIA SANCHEZ, PRINCIPAL**

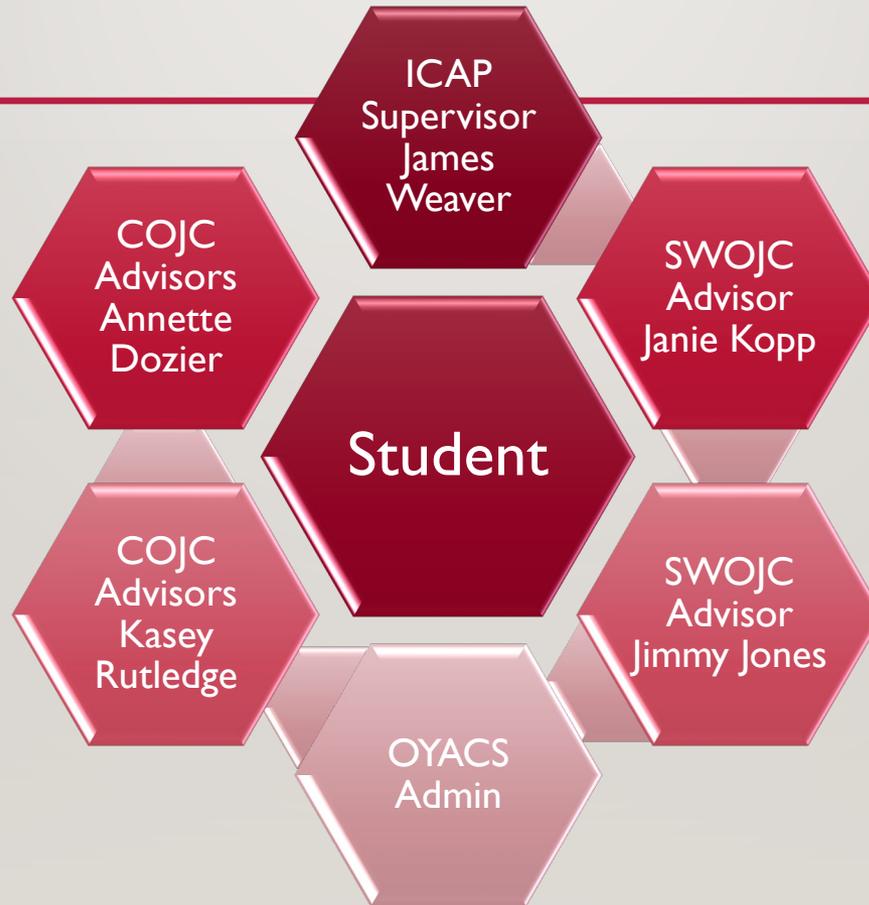
# ICAP

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## Individualized Career Academic Program

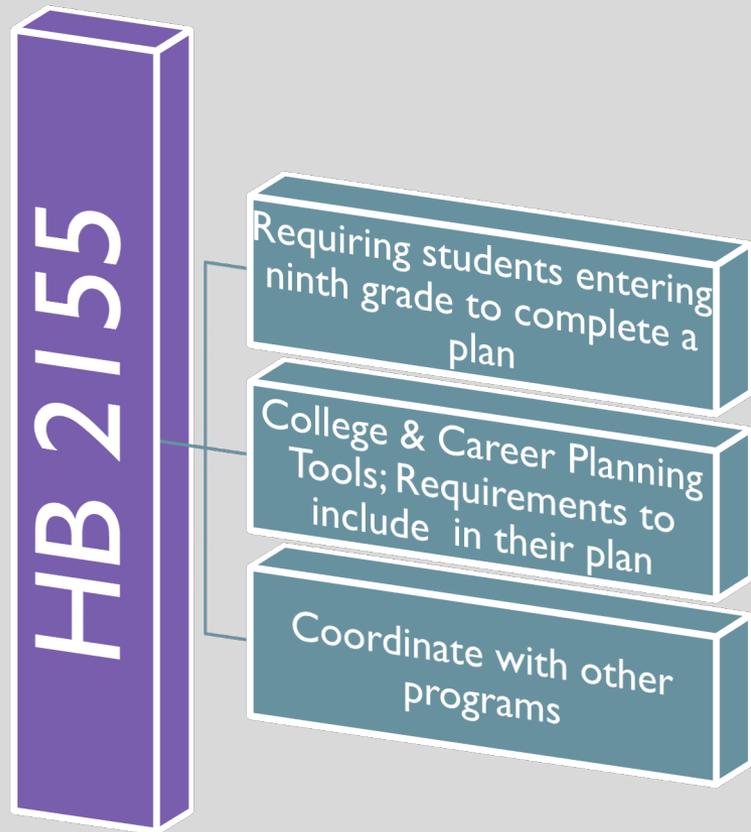
OYACS 2019-2020

# ICAP Team



James Weaver, Leticia Sanchez

Meeting start time: Thursday, August 15, 2019 11:37:57 AM



# ICAP INFRASTRUCTURE

James Weaver, Leticia Sanchez

Meeting start time: Thursday, August 15, 2019 11:40:34 AM



- Leadership and Culture



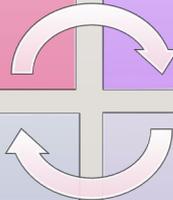
- Professional Development
- Individualized ICAP



- Community Partnership

- Goals
- Strengths/Needs
- Skills
- Academic

**Awareness**  
Who Am I?



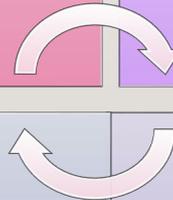
*Four Stages for a Successful ICAP*

- Goals
- Strengths/Needs
- Skills
- Academic

- Career pathway
- Career Preparation
- Work Experience

**Awareness**  
Who Am I?

**Exploration**  
Where Do I  
Want To Go?



*Four Stages for a Successful ICAP*

- Goals
- Strengths/Needs
- Skills
- Academic

- Career pathway
- Career Preparation
- Work Experience

**Awareness**  
Who Am I?

**Exploration**  
Where Do I  
Want To Go?

**Preparation**  
How Do I  
Get there?

- Resume Writing
- PFL Concept
- FAFSA; Scholarship
- Interviews;
- Postsecondary options

*Four Stages for a Successful ICAP*



## *Four Stages for a Successful ICAP*

**S**pecific



**M**easureable

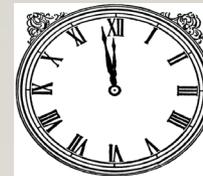


**A**chievable

**R**elevance



**T**imebound



# In the 25 days of school – this team has .....

- Assigned Advisors
- Attended Training
- Assigned Caseloads
- Identified Priority List
- Met with facility
- Collaborated with DRS
- Began mentorship contacts
- Set up all students on [Okcareerguide.org](http://Okcareerguide.org)
- Attended Grand Staffings; FTSP meetings
- Met with mentor prospects
- Met with students
- Contacted JJS





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